

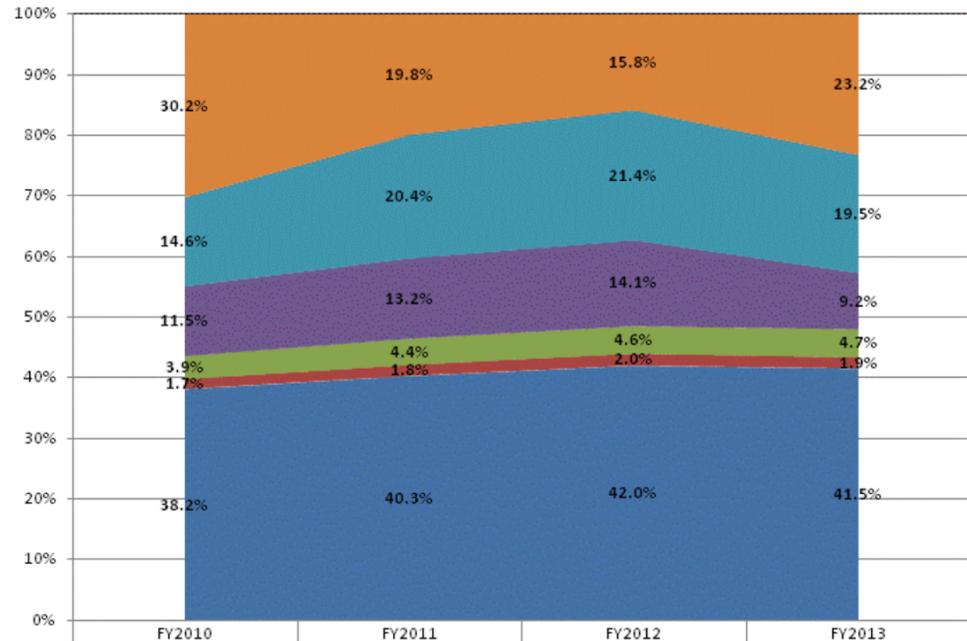
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Carroll Consolidated Sch Corp (750)

Carroll Consolidated Sch Corp (750)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$4,872,294	55.5%	\$4,407,650	38.4%	\$3,921,656	42.0%	\$4,307,509	41.5%
Student Instructional Support	\$2,062,150	23.5%	\$616,786	5.4%	\$612,483	6.6%	\$679,060	6.6%
Overhead and Operational	\$1,637,239	18.7%	\$3,273,371	28.5%	\$3,319,558	35.6%	\$2,975,356	28.7%
Nonoperational	\$205,946	2.3%	\$3,174,264	27.7%	\$1,475,182	15.8%	\$2,405,186	23.2%
Grand Total	\$8,777,629		\$11,472,071		\$9,328,879		\$10,367,110	

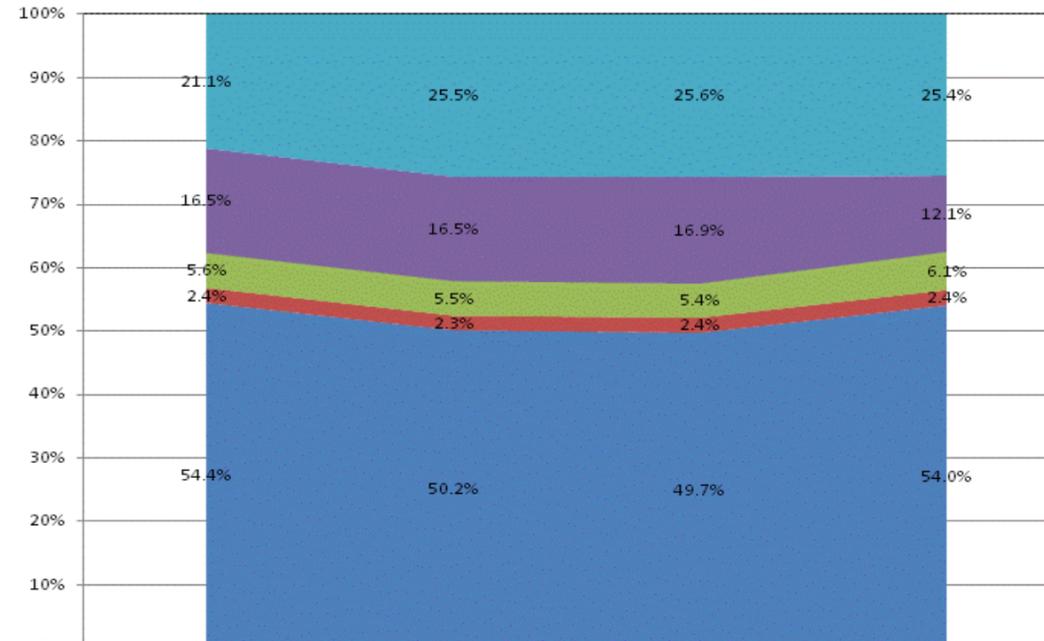
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	79.0%	43.8%	48.6%	48.1%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	30.2%	19.8%	15.8%	23.2%
Other Overhead and Operational	14.6%	20.4%	21.4%	19.5%
Corporation Administration	11.5%	13.2%	14.1%	9.2%
School Administration	3.9%	4.4%	4.6%	4.7%
Other Student Instructional Support	1.7%	1.8%	2.0%	1.9%
Student Academic Achievement	38.2%	40.3%	42.0%	41.5%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	21.1%	25.5%	25.6%	25.4%
Corporation Administration	16.5%	16.5%	16.9%	12.1%
School Administration	5.6%	5.5%	5.4%	6.1%
Other Student Instructional Support	2.4%	2.3%	2.4%	2.4%
Student Academic Achievement	54.4%	50.2%	49.7%	54.0%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$11,613	\$0	\$146,779	\$150,709	> 500%	N/A	3%
11100 Regular Programs; Elementary	\$1,565,249	\$1,793,542	\$1,566,695	\$1,702,376	9%	-5%	9%
11200 Regular Programs; Middle/Junior High	\$368,869	\$355,992	\$344,052	\$361,571	-2%	2%	5%
11300 Regular Programs; High School	\$996,369	\$1,123,850	\$990,678	\$1,111,193	12%	-1%	12%
11350 Regular Programs; High School; Academic Honors Diploma	\$10,331	\$34,021	\$43,523	\$12,025	16%	-65%	-72%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$899	\$2,223	\$1,194	\$1,672	86%	-25%	40%
11420 Vocational Education; Agriculture B	\$72,012	\$82,326	\$78,514	\$90,370	25%	10%	15%
11450 Vocational Education; Consumer and Homemaking	\$67,562	\$34,198	\$34,868	\$38,959	-42%	14%	12%
11510 Vocational Education; Cooperative Education	\$51,858	\$55,586	\$56,926	\$61,486	19%	11%	8%
12110 Gifted And Talented; Gifted and Talented	\$11,165	\$43,213	\$27,704	\$27,988	151%	-35%	1%
12350 Physical Impairment; Homebound	\$0	\$0	\$392	\$0	N/A	N/A	-100%
14300 Summer School Programs; High School	\$45,825	\$35,052	\$47,241	\$28,672	-37%	-18%	-39%
16100 Remediation Testing	\$2,822	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$42,968	\$44,123	\$27,367	\$18,967	-56%	-57%	-31%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$743,823	\$552,237	\$256,309	\$457,576	-38%	-17%	79%
18000 Payments to Governmental Units Outside State	\$0	\$0	\$13	\$0	N/A	N/A	-100%
22110 Improvement of Instruction; Service Area Direction	\$1,471	\$3,254	\$0	\$0	-100%	-100%	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,444	\$20,237	\$700	\$770	-83%	-96%	10%
22130 Improvement of Instruction; Instructional Staff Training	\$11,125	\$15,456	\$7,963	\$4,648	-58%	-70%	-42%
22220 Library/Media Services; School Library	\$66,727	\$77,406	\$65,478	\$68,775	3%	-11%	5%
22230 Library/Media Services; Audiovisual	\$2,315	\$5,224	\$3,573	\$2,934	27%	-44%	-18%
22360 Instruction, Related Technology; Network Support	\$14,109	\$22,797	\$75,304	\$73,199	419%	221%	-3%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tr	\$0	\$0	\$0	\$10,480	N/A	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$0	\$5,200	\$0	N/A	N/A	-100%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$70	\$105,890	\$141,185	\$83,139	> 500%	-21%	-41%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$1,023	\$0	\$0	N/A	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$193,854	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$4,285,481	\$4,407,650	\$3,921,656	\$4,307,509	1%	-2%	10%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$15,163	\$0	\$0	\$0	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$148,547	\$146,634	\$143,909	\$147,292	-1%	0%	2%
21340 Health Services; Nurse Services	\$1,394,307	\$28,890	\$43,193	\$46,587	-97%	61%	8%
24900 Other Support Services, School Administration	\$396,006	\$441,263	\$425,381	\$485,181	23%	10%	14%
Student Instructional Support Total	\$1,954,023	\$616,786	\$612,483	\$679,060	-65%	10%	11%
Overhead and Operational							
23120 Board of Education; Service Area Assistants	\$50,637	\$54,631	\$53,630	\$61,322	21%	12%	14%
23150 Board of Education; Legal Services	\$5,910	\$6,735	\$12,490	\$8,685	47%	29%	-30%
23160 Board of Education; Promotion Expenses	\$2,265	\$5,005	\$6,182	\$5,940	162%	19%	-4%
23290 Executive Administration; Other Executive Administration Services	\$142,849	\$162,584	\$153,950	\$162,871	14%	0%	6%
25790 Personnel Services; Other Professional Services	\$0	\$1,136,560	\$1,092,640	\$719,887	N/A	-37%	-34%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$663,545	\$768,092	\$671,744	\$653,184	-2%	-15%	-3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$51,278	\$81,311	\$75,427	\$78,394	53%	-4%	4%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$10,554	\$26,446	\$19,044	\$26,095	147%	-1%	37%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$340	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$94,383	\$49,375	\$56,362	\$127,666	35%	159%	127%
27010 Student Transportation; Service Area Direction	\$0	\$1,140	\$0	\$0	N/A	-100%	N/A
27100 Student Transportation; Vehicle Operation	\$132,507	\$289,411	\$274,995	\$292,791	121%	1%	6%

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27300 Student Transportation; Vehicle Servicing and Maintenance	\$155,509	\$146,512	\$228,892	\$188,389	21%	29%	-18%
27400 Student Transportation; Purchase of School Buses	\$0	\$124,264	\$208,004	\$144,695	N/A	16%	-30%
27500 Student Transportation; Insurance on Buses	\$7,546	\$10,882	\$18,863	\$18,816	149%	73%	0%
27900 Student Transportation; Other Student Transportation Services	\$932	\$3,984	\$2,960	\$1,901	104%	-52%	-36%
31100 Food Services Operations; Service Area Direction	\$9,655	\$20,800	\$21,447	\$35,672	269%	72%	66%
31200 Food Services Operations; Food Preparation and Dispensing	\$65,966	\$137,692	\$150,779	\$151,384	129%	10%	0%
31400 Food Services Operations; Food Purchases	\$106,008	\$224,143	\$251,080	\$259,740	145%	16%	3%
31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$0	\$115	\$320	\$390	N/A	239%	22%
31900 Other Food Services	\$1,172	\$23,690	\$20,748	\$37,534	> 500%	58%	81%
Overhead and Operational Total	\$1,501,054	\$3,273,371	\$3,319,558	\$2,975,356	98%	-9%	-10%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$4,613	\$1,833	\$0	\$0	-100%	-100%	N/A
33200 Community Recreation	\$10,688	\$13,918	\$19,191	\$13,021	22%	-6%	-32%
33400 Athletic Coaches	\$66,158	\$78,896	\$73,640	\$96,899	46%	23%	32%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$0	\$23,941	N/A	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$37,753	\$157,913	\$71,754	\$126,917	236%	-20%	77%
45100 Building Acquisition, Construction and Improvements	\$0	\$1,961,295	\$238,221	\$825,716	N/A	-58%	247%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$24,299	\$189,144	\$225,236	\$137,286	465%	-27%	-39%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$21,616	\$78,716	\$23,076	\$51,030	136%	-35%	121%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$800,000	\$1,100,000	N/A	N/A	38%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$24,066	\$30,376	N/A	N/A	26%
52200 Debt Services; Interest on Debt; Temporary Loans	\$25,978	\$42,547	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$650,000	\$0	\$0	N/A	-100%	N/A
Nonoperational Total	\$191,105	\$3,174,264	\$1,475,182	\$2,405,186	> 500%	-24%	63%
Prorated By Fund							
26491 2007 Account Code - PERF	\$21,035	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$327,948	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$480,803	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$16,179	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$845,966	\$0	\$0	\$0	N/A	N/A	N/A